



Community Development

Animal Control

Department Summary

Animal Protection & Control acts as a coordinating and facilitating agency for the resolution of animal related problems and community issues. The division is responsible for the enforcement of ordinances and state laws pertaining to animals, primarily domestic. These include licensing and vaccination requirements as well as stray animal, vicious, cruelty, livestock and nuisance provisions. The services of the Enforcement Program are provided seven days per week. Animal shelter services are provided through a contract with the SW Washington Humane Society. Animal Control provides administrative oversight of this agreement for the cities it provides animal control services. The City of Vancouver, city of Battle Ground and Town of Yacolt have inter-local agreements with the County for animal control services. The City of Vancouver inter-local agreement consolidates all animal control programs within the agreement. An Animal Protection & Control Advisory Board provides for communication, coordination and public input into policy development. Through the advisory board process community projects have developed in cooperation with private organizations to address continuing community concerns. Some of these projects promote animal placement, responsible pet ownership, humane care of pets and livestock, dealing with aggressive animals. Special community event projects have developed to ensure the public awareness, and to provide incentives, to spay and neuter pets.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Hearings	\$52,694	\$145,312	\$21,243	\$98,359	\$0	\$98,359
Licensing	\$232,459	\$363,252	\$120,749	\$224,405	\$0	\$224,405
Animal Control Enforcement	\$1,123,844	\$850,428	\$624,111	\$1,290,955	\$109,000	\$1,399,955
Animal Control Administration	\$456,657	\$715,621	\$183,153	\$349,705	\$2	\$349,707
Total:	<u>\$1,865,654</u>	<u>\$2,074,613</u>	<u>\$949,256</u>	<u>\$1,963,424</u>	<u>\$109,002</u>	<u>\$2,072,426</u>

Expenditures By Obj. Category

Salaries, Regular	\$794,233	\$904,225	\$375,763	\$869,654	\$0	\$869,654
Benefits	\$195,569	\$335,457	\$112,797	\$366,031	\$0	\$366,031
Overtime/Comp Time	\$16,662	\$10,356	\$6,558	\$10,356	\$2	\$10,358
Supplies	\$29,527	\$25,200	\$16,466	\$26,135	\$0	\$26,135
Temporary Services	\$14,882	\$16,224	\$30,265	\$58,240	\$0	\$58,240
Professional Services	\$379,955	\$358,276	\$202,938	\$372,560	\$109,000	\$481,560
Travel and Training	\$6,591	\$10,932	\$6,777	\$14,960	\$0	\$14,960
Other Services	\$260,137	\$267,111	\$124,276	\$245,488	\$0	\$245,488
Internal Charges	\$134,098	\$146,832	\$73,416	\$0	\$0	\$0
Transfers	\$34,000	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$1,865,654</u>	<u>\$2,074,613</u>	<u>\$949,256</u>	<u>\$1,963,424</u>	<u>\$109,002</u>	<u>\$2,072,426</u>

Animal Control**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant II	1	ANM0001.Office Assistant II	6	Willows, Adrienne E
	Pet License Officer	1	ANM0002.Pet License Officer	2	Maddy, Jaime L
	Office Assistant III	1	ANM0003.Office Assistant III	1	
	Animal Control Officer	1	ANM0004.Animal Control Officer	4	Martin, Carrie L
	Office Assistant II	1	ANM0005.Office Assistant II	2	Murphy, M Bridget
	Animal Control Officer, Lead	1	ANM0006.Animal Control Officer, Lead	6	Hendrickson, Darcy E
	Animal Control Officer	1	ANM0007.Animal Control Officer	6	Davidson, Dennis J
	Animal Control Officer	1	ANM0009.Animal Control Officer	4	Burrus, Bill W
	Animal Control Officer	1	ANM0010.Animal Control Officer	3	Wilson, Teri L
	Animal Control Officer	1	ANM0013.Animal Control Officer	3	Kraff, Trisha L
	Program Manager III	1	COD0016.Program Manager III		Moorhead, Linda E

11

Animal Control

Program Summary

Animal Control Administration

Administration is responsible for developing policies and procedures, providing budget and financial control and providing oversight for the overall operations of the division. Services are provided to the cities of Vancouver, Battle Ground and Yacolt through inter-local agreements. Many of the services delivered are privatized. Animal Sheltering, Licensing Agents, After-hours Emergency Response and Community Spay/Neuter Assistance are all service programs utilizing vendor, or partnership, agreements.

In conjunction with the Animal Protection & Control Advisory Board, this program facilitates communication, and coordination of animal interest organizations, to provide public/private partnership programs which benefit the people, and animals, of the community. Service programs that implement the Administration program goals include: Community Spay/Neuter Assistance, Outreach, Violence Indicators Prevention (VIP) and Safety/Training

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$146,224	\$324,807	\$49,645	\$201,919	\$0	\$201,919
Benefits	\$36,989	\$116,835	\$13,605	\$82,364	\$0	\$82,364
Overtime/Comp Time	\$3,671	\$1,500	\$1,571	\$1,500	\$2	\$1,502
Supplies	\$10,235	\$1,450	\$3,489	\$3,540	\$0	\$3,540
Temporary Services	\$293	\$16,224	\$0	\$0	\$0	\$0
Professional Services	\$5,515	\$720	\$248	\$680	\$0	\$680
Travel and Training	\$1,311	\$3,200	\$150	\$300	\$0	\$300
Other Services	\$84,321	\$104,053	\$41,029	\$59,402	\$0	\$59,402
Internal Charges	\$134,098	\$146,832	\$73,416	\$0	\$0	\$0
Transfers	\$34,000	\$0	\$0	\$0	\$0	\$0
Total:	\$456,657	\$715,621	\$183,153	\$349,705	\$2	\$349,707

BUDGET ADJUSTMENTS:

			Expenditure	FTE	Revenue
BASE	BASE	BASE			
0001-566-539301-Animal Administration			\$2	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:			\$2	0.00	\$0

Animal Control

Program Summary

Animal Control Enforcement

This program enforces local and state regulations establishing care and control requirements of animal ownership in Clark County. Officers of this program also address rabies control and provide emergency response to animal concerns primarily involving domestic pets, livestock and wildlife within urban service districts. Five Animal Control Officers provide urban and rural services seven days per week through a priority system identifying public safety/emergency, daily and follow up categories of service requests. Approximately 11,500 service requests are responded to annually. An individual service request may require multiple responses before closure. Night and holiday response to animal emergencies is provided through a service contract with a private vendor. Officers also provide education in the local schools and summer camps with our bite prevention program.

Service programs that implement the Enforcement program goals include:

Animal Sheltering, Enhanced Patrol, After-Hours Emergency Response, Disaster Planning and Dog Bite Prevention.

Operational planning Categories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$460,771	\$285,111	\$247,116	\$480,406	\$0	\$480,406
Benefits	\$113,784	\$121,143	\$76,874	\$207,272	\$0	\$207,272
Overtime/Comp Time	\$9,618	\$8,256	\$4,558	\$8,256	\$0	\$8,256
Supplies	\$15,680	\$19,250	\$11,947	\$20,395	\$0	\$20,395
Temporary Services	\$587	\$0	\$13,315	\$58,240	\$0	\$58,240
Professional Services	\$344,572	\$298,512	\$181,070	\$320,440	\$109,000	\$429,440
Travel and Training	\$3,934	\$7,340	\$6,627	\$14,660	\$0	\$14,660
Other Services	\$174,898	\$110,816	\$82,604	\$181,286	\$0	\$181,286
Total:	\$1,123,844	\$850,428	\$624,111	\$1,290,955	\$109,000	\$1,399,955

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Animal Control Coyote Contract 1011-566-02

There is an increase in the number of complaints from citizens about coyotes in the urban area showing aggressive behavior toward humans. It's been reported that coyotes have actually approached children playing on school grounds and on walking trails.

On December 23rd, 2005, the Board of Commissioner's approved a service contract with the United States Department of Agriculture (USDA) authorizing them to remove and/or relocate nuisance coyotes that have become a threat to humans at the request of Animal Control. This contract expires on December 31, 2006 and needs to be renewed to continue service.

1011-566-539303-Enforcement		\$24,000	0.00	\$0
Animal Control Humane Society 1011-566-01	Additional budget for contract with Humane Society.			
1011-566-539303-Enforcement		\$85,000	0.00	\$0

BUDGET ADJUSTMENTS TOTAL:	\$109,000	0.00	\$0
----------------------------------	------------------	-------------	------------

Animal Control

Program Summary

Hearings

This program provides for an administrative hearing process to resolve appeals of enforcement actions taken by the division. It tracks all of the division's citation and impoundment activity and is responsible for the scheduling, organization and determinations of all appeal hearings as well as compliance with penalties and orders of corrective action resulting from Hearing Officer decisions. Through this program the majority of animal-related violations of local ordinances are resolved without impacting the criminal justice system.

Operational planning Cagories

Purpose: Support

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$31,827	\$85,542	\$13,585	\$57,367	\$0	\$57,367
Benefits	\$7,236	\$27,376	\$3,253	\$23,652	\$0	\$23,652
Overtime/Comp Time	\$884	\$300	\$28	\$300	\$0	\$300
Supplies	\$0	\$2,500	\$0	\$0	\$0	\$0
Professional Services	\$12,406	\$27,600	\$4,377	\$17,040	\$0	\$17,040
Travel and Training	\$0	\$392	\$0	\$0	\$0	\$0
Other Services	\$341	\$1,602	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$52,694</u>	<u>\$145,312</u>	<u>\$21,243</u>	<u>\$98,359</u>	<u>\$0</u>	<u>\$98,359</u>

Animal Control

Program Summary

Licensing

The Licensing program addresses the County Code mandate calling for dog and cat licensing by transacting more than 25,000 pet licenses annually and documenting the currency of their immunizations. It also maintains humane standards for animal care through inspecting and licensing animal businesses and private domestic animal facilities. Through fee categories incentives exist to encourage spaying and neutering of pets with the intent of reducing the number of unwanted animals and its associated animal neglect. Pet Licensing Officers provide for enforcement and education of licensing issues and standards. Facility inspections, neighborhood canvassing, delinquent licensing follow up, wild/exotic animals and dangerous dog licensing are services provided through this program. Services programs that implement licensing program goals include:

Low Income Assistance, Licensing Agents, Neighborhood Canvassing and Complex Nuisance Control.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$155,411	\$208,765	\$65,417	\$129,962	\$0	\$129,962
Benefits	\$37,560	\$70,103	\$19,065	\$52,743	\$0	\$52,743
Overtime/Comp Time	\$2,489	\$300	\$401	\$300	\$0	\$300
Supplies	\$3,612	\$2,000	\$1,030	\$2,200	\$0	\$2,200
Temporary Services	\$14,002	\$0	\$16,950	\$0	\$0	\$0
Professional Services	\$17,462	\$31,444	\$17,243	\$34,400	\$0	\$34,400
Travel and Training	\$1,346	\$0	\$0	\$0	\$0	\$0
Other Services	\$577	\$50,640	\$643	\$4,800	\$0	\$4,800
<u>Total:</u>	<u>\$232,459</u>	<u>\$363,252</u>	<u>\$120,749</u>	<u>\$224,405</u>	<u>\$0</u>	<u>\$224,405</u>

Building

Department Summary

This division is responsible for the enforcement of the Building Codes in Clark County. The codes consist of the International Residential Code, International Building Code, Uniform Plumbing Code and International Mechanical Codes, Energy and Mobile Home Codes. The division reviews Building, Plumbing and Mechanical plans for compliance with all applicable state and county codes. The division also performs on site inspections at each stage of the construction process to verify compliance with applicable code provisions.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Plumbing	\$0	\$0	\$207	\$0	\$0	\$0
Commercial	\$121,628	\$64,564	\$3,711	\$13,200	\$0	\$13,200
Residential	\$0	\$0	\$1,632	\$0	\$0	\$0
Building Administration	\$4,772,544	\$6,379,156	\$2,953,026	\$6,808,016	\$690,551	\$7,498,567
<u>Total:</u>	<u>\$4,894,172</u>	<u>\$6,443,720</u>	<u>\$2,958,576</u>	<u>\$6,821,216</u>	<u>\$690,551</u>	<u>\$7,511,767</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,911,470	\$3,645,435	\$1,835,871	\$4,091,099	\$48,533	\$4,139,632
Benefits	\$709,506	\$1,233,817	\$489,226	\$1,514,444	\$32,513	\$1,546,957
Allowances	\$87	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$24,725	\$104,448	\$26,276	\$64,696	\$0	\$64,696
Supplies	\$166,295	\$89,004	\$77,377	\$155,528	\$0	\$155,528
Temporary Services	\$15,910	\$62,114	\$3,263	\$13,200	\$0	\$13,200
Professional Services	\$88,879	\$78,002	\$27,496	\$51,400	\$86,350	\$137,750
Travel and Training	\$9,088	\$24,506	\$10,592	\$19,885	\$208,905	\$228,790
Other Services	\$547,172	\$822,846	\$296,592	\$647,822	\$314,250	\$962,072
Internal Charges	\$328,438	\$383,548	\$191,883	\$263,142	\$0	\$263,142
Transfers	\$92,602	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,894,172</u>	<u>\$6,443,720</u>	<u>\$2,958,576</u>	<u>\$6,821,216</u>	<u>\$690,551</u>	<u>\$7,511,767</u>

Building**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Combination Inspector II	1	BLD0001.Combination Inspector II	5	Larson, Gene A
	Combination Inspector II	1	BLD0002.Combination Inspector II	5	Andersen, Dennis D
	Combination Inspector, Lead	1	BLD0003.Combination Inspector, Lead	5	Malattia, Marius L
	Combination Inspector, Lead	1	BLD0004.Combination Inspector, Lead	5	Paradis, John
	Chief Building Official	1	BLD0007.Chief Building Official		Muir, Jim A
	Combination Inspector II	1	BLD0011.Combination Inspector II	3	Wall, Michelle R
	Combination Inspector II	1	BLD0013.Combination Inspector II	5	Maret, David A
	Combination Inspector II	1	BLD0015.Combination Inspector II	4	Kedalo, Steven D
	Combination Inspector, Lead	1	BLD0018.Combination Inspector, Lead	4	Hess, Mark S
	Combination Inspector II	1	BLD0020.Combination Inspector II	5	Weber, John H
	Combination Inspector II	1	BLD0022.Combination Inspector II	3	Young, Donal J
	Combination Inspector II	1	BLD0023.Combination Inspector II	5	Cunningham, Larry W
	Combination Inspector II	1	BLD0030.Combination Inspector II	1	Schelling, Michael K
	Combination Inspector II	1	BLD0032.Combination Inspector II	1	Platt, William F
	Combination Inspector II	1	BLD0034.Combination Inspector II	4	Richards, Rebecca A
	Office Assistant II	1	BLD0035.Office Assistant II	6	Snider, Nicole M
	Combination Inspector II	1	BLD0036.Combination Inspector II	4	Lawler, Patrick S
	Combination Inspector II	1	BLD0037.Combination Inspector II	3	Sybor, Paul A
	Combination Inspector II	1	BLD0038.Combination Inspector II	4	Alexander, Stephen J
	Combination Inspector II	1	BLD0039.Combination Inspector II	4	Smith, Leonard H
	Combination Inspector II	1	BLD0040.Combination Inspector II	4	Guise, Teresa L
	Combination Inspector II	1	BLD0041.Combination Inspector II	4	Clark, Charles E
	Combination Inspector II	1	BLD0042.Combination Inspector II	1	Faulkner, David
	Office Assistant III	1	BLD0053.Office Assistant III	6	Hintz, Diana L
	Combination Inspector II	1	BLD0045.Combination Inspector II	4	Lawler, MK
	Combination Inspector II	1	BLD0046.Combination Inspector II	2	Selig, Michael G
	Engineer III	1	BLD0044.Engineer III	5	Becker, Gary A
	Combination Inspector II	1	BLD0043.Combination Inspector II	4	Folkers, Wayne E
	Combination Inspector II	1	BLD0047.Combination Inspector II	1	Wiff, Boyd E
	Combination Inspector II	1	BLD0048.Combination Inspector II	2	Marchand, Duane T
	Combination Inspector II	1	BLD0049.Combination Inspector II	1	Walters, Richard J
	Combination Inspector II	1	BLD0050.Combination Inspector II	2	Morley, Stuart B
	Combination Inspector II	1	BLD0051.Combination Inspector II	3	Simpson, Kamalyn R
	Combination Inspector, Lead	1	BLD0052.Combination Inspector, Lead	5	Perry, Vernon L
	Permit Technician	1	CMS0015.Permit Technician	2	Torneby, Cheryl D
	Combination Inspector II	1	BLD0054.Combination Inspector II	1	
	Combination Inspector II	1	BLD0055.Combination Inspector II	1	
	Combination Inspector II	1	BLD0056.Combination Inspector II	1	

Building

Program Summary

Building Administration

Administration oversees and coordinates the activities of the division through weekly internal meetings and periodic meetings with the building community. This program is responsible for overseeing implementation of regulations pertaining to building standards and compliance with the County adopted Codes. In addition to policy formation and enforcement, activities include budget and records maintenance, training and education, staffing and personnel issues. Ensure staffing is sufficient to maintain quality of inspections at a level of approximately 15 inspections and 6 stops a day per inspector.

[Operational planning Categories](#)

Purpose: Mandatory

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,911,470	\$3,645,435	\$1,835,871	\$4,091,099	\$48,533	\$4,139,632
Benefits	\$709,506	\$1,233,817	\$489,226	\$1,514,444	\$32,513	\$1,546,957
Allowances	\$87	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$24,725	\$104,448	\$26,276	\$64,696	\$0	\$64,696
Supplies	\$52,428	\$89,004	\$77,094	\$155,528	\$0	\$155,528
Temporary Services	\$15,910	\$0	\$3,263	\$0	\$0	\$0
Professional Services	\$88,879	\$75,552	\$27,453	\$51,400	\$86,350	\$137,750
Travel and Training	\$6,970	\$24,506	\$10,592	\$19,885	\$208,905	\$228,790
Other Services	\$541,529	\$822,846	\$291,368	\$647,822	\$314,250	\$962,072
Internal Charges	\$328,438	\$383,548	\$191,883	\$263,142	\$0	\$263,142
Transfers	\$92,602	\$0	\$0	\$0	\$0	\$0
Total:	\$4,772,544	\$6,379,156	\$2,953,026	\$6,808,016	\$690,551	\$7,498,567

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Building Public Outreach 1011-588-01

This package will pay for a public outreach program within the Building Safety Division. The additional expense will be mostly for public service messages and production expenses. The educational media that will be used includes everything from print, direct mail, to broadcast media.

1011-588-524100-Administration

\$609,505

0.00

\$0

Project FTE 1011-521-01

Community Development has four project positions that need to continue into 2007-2008.

1011-588-524100-Administration

\$81,046

0.83

\$0

BUDGET ADJUSTMENTS TOTAL:

\$690,551

0.83

\$0

Building

Program Summary

Commercial

This program processes applications for new commercial building permits to ensure the uniform application of and compliance to the International Building Code. This includes reviewing blueprints and structural plans for proposed buildings, reviewing proposed plat plans for code compliance and conducting periodic and, as required, inspections during construction.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$113,867	\$0	\$283	\$0	\$0	\$0
Temporary Services	\$0	\$62,114	\$0	\$13,200	\$0	\$13,200
Professional Services	\$0	\$2,450	\$0	\$0	\$0	\$0
Travel and Training	\$2,118	\$0	\$0	\$0	\$0	\$0
Other Services	\$5,643	\$0	\$3,428	\$0	\$0	\$0
<u>Total:</u>	<u>\$121,628</u>	<u>\$64,564</u>	<u>\$3,711</u>	<u>\$13,200</u>	<u>\$0</u>	<u>\$13,200</u>

Building

Program Summary

Plumbing

This program processes new permit applications, verifies contractors' licenses and reviews plans to ensure compliance with the Uniform Plumbing/Mechanical Code.

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Other Services	\$0	\$0	\$207	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$207</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Building

Program Summary

Residential

This program processes applications for new residential building permits to ensure the uniform application and compliance to the County adopted Building Codes. This includes reviewing blueprints, reviewing proposed plat plans for zoning, and conducting periodic and as-required inspections during construction.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$0	\$0	\$43	\$0	\$0	\$0
Other Services	\$0	\$0	\$1,589	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,632</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

CD Director's Office**Department Summary**

The Director's Office is responsible for providing support, coordination, and advice to all the other divisions within Community Development. We provide financial and budgetary direction and advice, deal with personnel and staffing issues, coordinate department-wide training efforts, coordinate with other support departments on technological concerns, provide graphic design, administrate broad customer service and external communication efforts, and develop and maintain the department's records systems which include our land use database and case files.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
DCD Administration	\$2,582,012	\$3,759,609	\$1,284,895	\$3,375,368	\$601,568	\$3,976,936
<u>Total:</u>	<u>\$2,582,012</u>	<u>\$3,759,609</u>	<u>\$1,284,895</u>	<u>\$3,375,368</u>	<u>\$601,568</u>	<u>\$3,976,936</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,030,671	\$1,551,630	\$526,596	\$1,527,906	\$0	\$1,527,906
Benefits	\$207,630	\$686,644	\$119,040	\$363,095	\$0	\$363,095
Overtime/Comp Time	\$2,362	\$2,000	\$2,014	\$2,000	\$0	\$2,000
Supplies	\$176,744	\$168,302	\$113,119	\$255,668	\$284,400	\$540,068
Temporary Services	\$13,123	\$16,800	\$5,419	\$22,200	\$0	\$22,200
Professional Services	\$438,052	\$556,630	\$152,966	\$375,064	\$205,768	\$580,832
Travel and Training	\$21,241	\$38,416	\$17,918	\$41,790	\$0	\$41,790
Other Services	\$271,060	\$289,390	\$107,227	\$269,827	\$111,400	\$381,227
Internal Charges	\$316,044	\$418,402	\$209,201	\$517,818	\$0	\$517,818
Transfers	\$96,176	\$31,395	\$31,395	\$0	\$0	\$0
Debt Service and Interest	\$8,909	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,582,012</u>	<u>\$3,759,609</u>	<u>\$1,284,895</u>	<u>\$3,375,368</u>	<u>\$601,568</u>	<u>\$3,976,936</u>

CD Director's Office**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Administrative Serv Mgr I	1	ACD0001.Administrative Serv Mgr I		Curtis, Nancy K
	Department Finance Manager	1	ACD0002.Department Finance Manager		LaFrance, Toby B
	Director, Community Develop	1	ACD0003.Director, Community Develop		Carson, Richard
	Administrative Assistant	1	ACD0008.Administrative Assistant	5	Eckhardt, Sara A
	Administrative Serv Mgr I	1	ACD0016.Administrative Serv Mgr I		Jenkins, Marlia K
	Dept Web / Publications Coord	1	ACD0017.Dept Web / Publications Coord	6	de Monye, Desiree A
	Administrative Assistant	1	ACD0018.Administrative Assistant	6	Dodgin, Katherina I
	Program Assistant	1	CMS0017.Program Assistant	2	Schroader, Loletta K
		<u>8</u>			

CD Director's Office**Program Summary****DCD Administration**

The Administration Division of the Department of Community Development provides a matrix management oversight for the operational divisions including human resource, strategic planning, ombudsman, and financial management. In addition, this program provides clerical, graphic design, web support, and record storage that support the department's operational divisions.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,030,671	\$1,551,630	\$526,596	\$1,527,906	\$0	\$1,527,906
Benefits	\$207,630	\$686,644	\$119,040	\$363,095	\$0	\$363,095
Overtime/Comp Time	\$2,362	\$2,000	\$2,014	\$2,000	\$0	\$2,000
Supplies	\$176,744	\$168,302	\$113,119	\$255,668	\$284,400	\$540,068
Temporary Services	\$13,123	\$16,800	\$5,419	\$22,200	\$0	\$22,200
Professional Services	\$438,052	\$556,630	\$152,966	\$375,064	\$205,768	\$580,832
Travel and Training	\$21,241	\$38,416	\$17,918	\$41,790	\$0	\$41,790
Other Services	\$271,060	\$289,390	\$107,227	\$269,827	\$111,400	\$381,227
Internal Charges	\$316,044	\$418,402	\$209,201	\$517,818	\$0	\$517,818
Transfers	\$96,176	\$31,395	\$31,395	\$0	\$0	\$0
Debt Service and Interest	\$8,909	\$0	\$0	\$0	\$0	\$0
Total:	\$2,582,012	\$3,759,609	\$1,284,895	\$3,375,368	\$601,568	\$3,976,936

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

DCD Technology Improvements 1011-521-04

This package will address a number of technology concerns in Tidemark for DCD. The concerns include: replacing the server for IVR, mobile technology, automating engineering plans, continuing the web permit issuance project, and linking the imaging system to Tidemark. Within baseline we are also hoping to replace the IVR server and get mobile technology for Development Engineering, Code Enforcement, and Fire Marshal. To accomplish all these tasks, the department will need additional help. Toward that end, this package also requests paying IS for an increase from 0.8 FTE programmer time to 1.0 FTE programmer time and adding a 1.0 FTE DIS to DCD.

1011-521-558119-Local Government Liaison

\$599,568

0.00

\$0

Imaging Building Files 1011-521-03

Add one FTE to archive building records into the digital imaging system.

1011-521-558111-Administration

\$2,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$601,568

0.00

\$0

Code Enforcement

Department Summary

The Code Enforcement Division is responsible for responding to citizens concerns regarding the implementation of State and County regulations to ensure compliance with the Uniform Building Code, Clark County Zoning Ordinances, Nuisance Ordinance, as well as the environmental ordinances. Code Enforcement is a reactive program which addresses violations such as businesses in residential zones, buildings without permits, occupancy of travel trailers, abandoned vehicles, and debris accumulation. A proactive approach will be placed on environmental issues such as soil disturbing activities in a sensitive area, in order to comply with endangered species act. Enforcing these regulations helps maintain the quality of life important to the citizens of Clark County and the environment.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
NPDES	\$215,438	\$353,471	\$171,674	\$414,436	\$0	\$414,436
General Concerns	\$236,510	\$275,536	\$93,998	\$270,571	\$0	\$270,571
Abatement Program	\$13,154	\$17,800	\$26,883	\$64,908	\$0	\$64,908
Building Concerns	\$248,035	\$168,540	\$132,657	\$175,978	\$0	\$175,978
Planning Concerns	\$334,700	\$469,641	\$126,237	\$471,235	\$0	\$471,235
Code Enforcement Administration	\$537,032	\$337,535	\$236,363	\$410,492	\$0	\$410,492
<u>Total:</u>	<u>\$1,584,869</u>	<u>\$1,622,523</u>	<u>\$787,812</u>	<u>\$1,807,620</u>	<u>\$0</u>	<u>\$1,807,620</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,004,187	\$907,522	\$495,158	\$999,312	\$0	\$999,312
Benefits	\$236,359	\$327,403	\$120,433	\$362,574	\$0	\$362,574
Overtime/Comp Time	\$7,842	\$2,000	\$3,567	\$10,000	\$0	\$10,000
Supplies	\$37,946	\$43,772	\$13,740	\$24,954	\$0	\$24,954
Temporary Services	\$0	\$0	\$0	\$20,844	\$0	\$20,844
Professional Services	\$9,094	\$23,590	\$12,890	\$45,312	\$0	\$45,312
Travel and Training	\$5,194	\$11,980	\$2,196	\$13,578	\$0	\$13,578
Other Services	\$177,863	\$197,332	\$85,366	\$207,958	\$0	\$207,958
Internal Charges	\$106,384	\$108,924	\$54,462	\$123,088	\$0	\$123,088
<u>Total:</u>	<u>\$1,584,869</u>	<u>\$1,622,523</u>	<u>\$787,812</u>	<u>\$1,807,620</u>	<u>\$0</u>	<u>\$1,807,620</u>

Code Enforcement**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Code Enforcement Officer	1	COD0001.Code Enforcement Officer	5	Lewis, Alicia K
	Code Enforcement Officer	1	COD0002.Code Enforcement Officer	5	Pridemore, Kevin A
	Code Enforcement Officer	1	COD0003.Code Enforcement Officer	5	McMahon, Michael E
	Office Assistant II	1	COD0006.Office Assistant II	6	McMillian, Sonya A
	Code Enforcement Officer	1	COD0008.Code Enforcement Officer	5	Goddard, Donna L
	Code Enforcement Officer	1	COD0009.Code Enforcement Officer	5	Melville, Scott W
	Code Enforcement Officer	1	COD0010.Code Enforcement Officer	5	Pendleton-Orme, Sheila M
	Code Enforcement Officer	1	COD0011.Code Enforcement Officer	5	Scukanec, John E
	Program Manager III	1	COD0016.Program Manager III		Moorhead, Linda E
	Office Assistant III	1	COD0017.Office Assistant III	6	Hunnicutt, Mary L
	Permit Technician	1	CMS0011.Permit Technician	1	Ogren, Pamela J

11

Code Enforcement

Program Summary

Abatement Program

The abatement program was established to clean up nuisance violations or abate a dangerous structure using funds which have been collected from fines and penalties. The funds will be used to pay contractors to cleanup these properties and the costs will placed as a lien on the property where the violation has been abated.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,624	\$0	\$18,939	\$0	\$0	\$0
Benefits	\$408	\$0	\$5,018	\$0	\$0	\$0
Supplies	\$11,122	\$17,800	\$2,820	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$32,398	\$0	\$32,398
Other Services	\$0	\$0	\$106	\$32,510	\$0	\$32,510
<u>Total:</u>	<u>\$13,154</u>	<u>\$17,800</u>	<u>\$26,883</u>	<u>\$64,908</u>	<u>\$0</u>	<u>\$64,908</u>

Code Enforcement

Program Summary

Building Concerns

This program funds the investigation of all building concerns after the issuance of a final occupancy permit, monitoring of erosion control in subdivisions after development, dangerous structures, and regulations of grading permits. Successful resolution of building violations protects the safety of the public as well as the aesthetic values of the community.

Operational planning Cagories

Purpose: Essential

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$182,290	\$107,572	\$96,236	\$109,566	\$0	\$109,566
Benefits	\$43,426	\$32,280	\$23,739	\$36,462	\$0	\$36,462
Overtime/Comp Time	\$803	\$0	\$942	\$0	\$0	\$0
Supplies	\$3,279	\$5,606	\$3,409	\$1,538	\$0	\$1,538
Professional Services	\$869	\$3,120	\$0	\$52	\$0	\$52
Travel and Training	\$2,417	\$2,380	\$960	\$4,634	\$0	\$4,634
Other Services	\$14,951	\$17,582	\$7,371	\$22,742	\$0	\$22,742
Internal Charges	\$0	\$0	\$0	\$984	\$0	\$984
<u>Total:</u>	<u>\$248,035</u>	<u>\$168,540</u>	<u>\$132,657</u>	<u>\$175,978</u>	<u>\$0</u>	<u>\$175,978</u>

Code Enforcement

Program Summary

Code Enforcement Administration

This program provides for supervision and clerical support of the Code Enforcement Office. This program is responsible for overseeing implementation for enforcement of ordinance regulations. This program provides for the development of policies and procedures followed in the investigation of complaints and the necessary follow-up to achieve compliance. The Administration program includes providing financial control of the division budget.

Operational planning Cagories

Purpose: Essential

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$266,606	\$65,345	\$103,196	\$122,442	\$0	\$122,442
Benefits	\$54,401	\$42,986	\$24,423	\$41,016	\$0	\$41,016
Overtime/Comp Time	\$513	\$0	\$552	\$8,000	\$0	\$8,000
Supplies	\$6,781	\$6,520	\$6,953	\$22,248	\$0	\$22,248
Professional Services	\$2,591	\$0	\$493	\$1,166	\$0	\$1,166
Travel and Training	\$535	\$3,930	-\$365	\$6,512	\$0	\$6,512
Other Services	\$99,221	\$109,830	\$46,649	\$89,956	\$0	\$89,956
Internal Charges	\$106,384	\$108,924	\$54,462	\$119,152	\$0	\$119,152
<u>Total:</u>	<u>\$537,032</u>	<u>\$337,535</u>	<u>\$236,363</u>	<u>\$410,492</u>	<u>\$0</u>	<u>\$410,492</u>

Code Enforcement

Program Summary

General Concerns

This program captures costs for the investigation of nuisance violations, public abandoned vehicles, tall grass, inquiries and concerns regarding public safety. Successful resolution protects the aesthetic values of the community and maintains the property values.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$165,989	\$177,626	\$67,188	\$180,380	\$0	\$180,380
Benefits	\$44,201	\$69,436	\$16,869	\$72,455	\$0	\$72,455
Overtime/Comp Time	\$2,700	\$0	\$319	\$0	\$0	\$0
Supplies	\$5,818	\$2,172	\$404	\$620	\$0	\$620
Professional Services	\$0	\$6,000	\$0	\$0	\$0	\$0
Travel and Training	\$306	\$2,720	\$80	\$80	\$0	\$80
Other Services	\$17,496	\$17,582	\$9,138	\$16,052	\$0	\$16,052
Internal Charges	\$0	\$0	\$0	\$984	\$0	\$984
<u>Total:</u>	<u>\$236,510</u>	<u>\$275,536</u>	<u>\$93,998</u>	<u>\$270,571</u>	<u>\$0</u>	<u>\$270,571</u>

Code Enforcement

Program Summary

NPDES

The NPDES team's function is to respond to all water quality violations within the unincorporated area to ensure the activity is not impacting the quality of water or an environmentally sensitive area.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$165,298	\$234,342	\$127,055	\$258,190	\$0	\$258,190
Benefits	\$40,599	\$66,897	\$30,242	\$91,272	\$0	\$91,272
Overtime/Comp Time	\$1,538	\$0	\$1,754	\$0	\$0	\$0
Supplies	\$1,461	\$7,038	\$81	\$200	\$0	\$200
Temporary Services	\$0	\$0	\$0	\$20,844	\$0	\$20,844
Professional Services	\$4,627	\$8,350	\$12,042	\$10,244	\$0	\$10,244
Travel and Training	\$0	\$1,200	\$469	\$898	\$0	\$898
Other Services	\$1,915	\$35,644	\$31	\$31,804	\$0	\$31,804
Internal Charges	\$0	\$0	\$0	\$984	\$0	\$984
<u>Total:</u>	<u>\$215,438</u>	<u>\$353,471</u>	<u>\$171,674</u>	<u>\$414,436</u>	<u>\$0</u>	<u>\$414,436</u>

Code Enforcement

Program Summary

Planning Concerns

This program funds Code Enforcement investigations and support in response to citizens zoning issues. Approximately one-third of all the complaints received are regarding planning issues such as home occupations, requirements outlined in public land use hearings, setback violations and occupancy of travel trailers. Successful resolution ensures that property values and environment are protected.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$222,380	\$322,637	\$82,544	\$328,734	\$0	\$328,734
Benefits	\$53,324	\$115,804	\$20,142	\$121,369	\$0	\$121,369
Overtime/Comp Time	\$2,288	\$2,000	\$0	\$2,000	\$0	\$2,000
Supplies	\$9,485	\$4,636	\$73	\$348	\$0	\$348
Professional Services	\$1,007	\$6,120	\$355	\$1,452	\$0	\$1,452
Travel and Training	\$1,936	\$1,750	\$1,052	\$1,454	\$0	\$1,454
Other Services	\$44,280	\$16,694	\$22,071	\$14,894	\$0	\$14,894
Internal Charges	\$0	\$0	\$0	\$984	\$0	\$984
Total:	<u>\$334,700</u>	<u>\$469,641</u>	<u>\$126,237</u>	<u>\$471,235</u>	<u>\$0</u>	<u>\$471,235</u>

Customer Service Department

Department Summary

Customer Service is the permit center for the Community Development Department. Operations staff takes in applications, process, and issue all land use and building permits; and answer general questions from the public and specific questions from applicants. The administrative function creates and maintains active building files; receives payments and submit billings for permitting; handles the main switchboard for the department; and provides permit information and verification for individuals, businesses and other government agencies.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Customer Service Operations	\$2,543,617	\$3,715,221	\$1,542,893	\$4,100,077	\$761,788	\$4,861,865
<u>Total:</u>	<u>\$2,543,617</u>	<u>\$3,715,221</u>	<u>\$1,542,893</u>	<u>\$4,100,077</u>	<u>\$761,788</u>	<u>\$4,861,865</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,541,781	\$1,993,317	\$886,234	\$2,231,182	\$182,240	\$2,413,422
Benefits	\$404,165	\$741,260	\$262,199	\$1,010,487	\$90,059	\$1,100,546
Overtime/Comp Time	\$36,463	\$30,914	\$19,975	\$32,000	\$0	\$32,000
Supplies	\$51,017	\$147,816	\$34,794	\$44,424	\$75,629	\$120,053
Temporary Services	\$61,840	\$48,440	\$31,871	\$29,420	\$32,500	\$61,920
Professional Services	\$18,161	\$80,840	\$15,067	\$28,768	\$8,676	\$37,444
Travel and Training	\$5,869	\$11,520	\$6,887	\$30,252	\$0	\$30,252
Other Services	\$213,005	\$423,438	\$166,926	\$403,132	\$372,684	\$775,816
Internal Charges	\$211,316	\$237,676	\$118,940	\$290,412	\$0	\$290,412
<u>Total:</u>	<u>\$2,543,617</u>	<u>\$3,715,221</u>	<u>\$1,542,893</u>	<u>\$4,100,077</u>	<u>\$761,788</u>	<u>\$4,861,865</u>

Customer Service Department**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Combination Inspector II	1	BLD0011.Combination Inspector II	3	Wall, Michelle R
	Office Assistant II	1	BLD0035.Office Assistant II	6	Snider, Nicole M
	Program Manager II	1	CMS0002.Program Manager II		Jensen, Sharon L
	Office Assistant II	1	CMS0007.Office Assistant II	2	Brownlie, Tonya J
	Office Assistant II	1	CMS0010.Office Assistant II	3	Anglin, Alzada L
	MIS Coordinator	1	CMS0012.MIS Coordinator		Johnson, Mary L
	Combination Inspector II	1	BLD0051.Combination Inspector II	3	Simpson, Kamalyn R
	Planner II	1	CMS0014.Planner II	5	Pierce, Gary G
	Program Assistant	1	CMS0017.Program Assistant	2	Schroader, Loletta K
	Office Assistant II	1	CMS0018.Office Assistant II	3	Calvert, Deborah A
	Planner II	1	CMS0020.Planner II	3	Davidson, Susan K
	Administrative Serv Mgr I	1	CMS0016.Administrative Serv Mgr I		Anderson, Marian C
	Planner II	1	CMS0021.Planner II	1	
	Office Assistant III	1	CMS0022.Office Assistant III	5	Walker, Belinda L
	Permit Technician, Lead	1	CMS0003.Permit Technician, Lead	5	Baird, Wendy D
	Permit Technician	1	CMS0009.Permit Technician	4	Curtis, Melissa R
	Permit Technician	1	CMS0004.Permit Technician	1	Merrill, Angela L
	Permit Technician	1	CMS0019.Permit Technician	3	Mattson, Bryan D
	Permit Technician	1	CMS0008.Permit Technician	5	Miller, Debra V
	Permit Technician	1	CMS0011.Permit Technician	1	Ogren, Pamela J
	Permit Technician	1	CMS0005.Permit Technician	1	Rennaker, Maria
	Permit Technician	1	CMS0015.Permit Technician	2	Torneby, Cheryl D
	Permit Technician, Lead	1	CMS0001.Permit Technician, Lead	4	Smith, Raymond A
	Permit Technician	1	CMS0024.Permit Technician	1	
	Office Assistant II	1	CMS0025.Office Assistant II	1	
	Office Assistant II	1	CMS0026.Office Assistant II	1	

Customer Service Department

Program Summary

Customer Service Operations

The operations program staff review all applications for compliance with building and land use regulations prior to the issuance of permits.

Operational planning Categories

Purpose: Essential

Scope: County-Wide

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,541,781	\$1,993,317	\$886,234	\$2,231,182	\$182,240	\$2,413,422
Benefits	\$404,165	\$741,260	\$262,199	\$1,010,487	\$90,059	\$1,100,546
Overtime/Comp Time	\$36,463	\$30,914	\$19,975	\$32,000	\$0	\$32,000
Supplies	\$51,017	\$147,816	\$34,794	\$44,424	\$75,629	\$120,053
Temporary Services	\$61,840	\$48,440	\$31,871	\$29,420	\$32,500	\$61,920
Professional Services	\$18,161	\$80,840	\$15,067	\$28,768	\$8,676	\$37,444
Travel and Training	\$5,869	\$11,520	\$6,887	\$30,252	\$0	\$30,252
Other Services	\$213,005	\$423,438	\$166,926	\$403,132	\$372,684	\$775,816
Internal Charges	\$211,316	\$237,676	\$118,940	\$290,412	\$0	\$290,412
Total:	\$2,543,617	\$3,715,221	\$1,542,893	\$4,100,077	\$761,788	\$4,861,865

BUDGET ADJUSTMENTS:

Base Permit Svc 1011-546-01
 1011-546-558901-Customer Service
 Battle Ground Office Expansion 1011-546-02

Additional budget to pay for GIS seats, temporary services, and computer supplies.

\$72,500 0.00 \$0

At the budget re-adoption, the BOCC approved a proposal to expand the service delivery at the Battle Ground satellite office. This proposal included the addition of one Permit Technician and one Office Assistant II position in addition to supplies, equipment and securing office space to lease.

The estimated size of the space was approximately 1,000 s.f. but did not include a conference room or break room. In addition, both the director of Community Development and Commissioner Morris have expressed a desire to have office space at the new location. The Health Department currently has a staff person working at the downtown permit center and would like to staff the Battle Ground office as well. With the additional staff in Battle Ground, it will be necessary to provide storage space not originally anticipated in the proposal as two building plans examiners will be working from this location and space will be required for the projects they are working on.

It is anticipated that the space needed will be approximately 3,500 s.f. Upon shopping for space to lease, it has been determined that it is more cost effective to place a modular office structure on existing county property within the vicinity of the service area.

1011-546-558901-Customer Service
 DCD Technology Improvements 1011-521-04

\$416,989 0.00 \$0

This package will address a number of technology concerns in Tidemark for DCD. The concerns include: replacing the server for IVR, mobile technology, automating engineering plans, continuing the web permit issuance project, and linking the imaging system to Tidemark. Within baseline we are also hoping to: replace the IVR server and get mobile technology for Development Engineering, Code Enforcement, and Fire Marshal. To accomplish all these tasks, the department will need additional help. Toward that end, this package also requests paying IS for an increase from 0.8 FTE programmer time to 1.0 FTE programmer time and adding a 1.0 FTE DIS to DCD.

1011-546-558901-Customer Service
 Imaging Building Files 1011-521-03
 1011-546-558901-Customer Service

\$174,376 1.00 \$0

Add one FTE to archive building records into the digital imaging system.

\$97,923 1.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$761,788 2.00 \$0

Development Engineering

Department Summary

The Development Engineering Team provides transportation, stormwater, erosion control, critical aquifer recharge, geohazard and floodplain review for both the preliminary plan review and final engineering and construction plan stages of development.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Plan Review	\$1,365,710	\$1,724,045	\$497,345	\$1,837,766	\$560,391	\$2,398,157
Dev. Engineering Administration	\$323,441	\$373,096	\$406,829	\$462,742	\$363,326	\$826,068
<u>Total:</u>	<u>\$1,689,151</u>	<u>\$2,097,141</u>	<u>\$904,174</u>	<u>\$2,300,508</u>	<u>\$923,717</u>	<u>\$3,224,225</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,072,729	\$1,312,657	\$566,206	\$1,331,059	\$387,629	\$1,718,688
Benefits	\$253,837	\$414,900	\$135,080	\$512,131	\$172,762	\$684,893
Allowances	\$42	\$0	\$0	\$0	\$200	\$200
Overtime/Comp Time	\$59,442	\$35,490	\$34,812	\$35,490	\$84,510	\$120,000
Supplies	\$29,453	\$43,000	\$19,296	\$68,400	\$25,500	\$93,900
Temporary Services	\$49,298	\$38,584	\$39,948	\$38,584	\$36,616	\$75,200
Professional Services	\$46,531	\$1,900	\$10,444	\$8,400	\$162,500	\$170,900
Travel and Training	\$7,913	\$40,590	\$3,726	\$67,070	\$18,600	\$85,670
Other Services	\$84,274	\$109,962	\$44,633	\$126,978	\$15,400	\$142,378
Internal Charges	\$85,632	\$100,058	\$50,029	\$112,396	\$0	\$112,396
Transfers	\$0	\$0	\$0	\$0	\$20,000	\$20,000
<u>Total:</u>	<u>\$1,689,151</u>	<u>\$2,097,141</u>	<u>\$904,174</u>	<u>\$2,300,508</u>	<u>\$923,717</u>	<u>\$3,224,225</u>

Development Engineering**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Engineer III	1	DEN0002.Engineer III		Drinkwater, Richard L
	Engineer III	1	DEN0003.Engineer III	6	Hazen, Bradley D
	Engineer III	1	DEN0004.Engineer III	1	Bottamini, David M
	Engineer III	1	DEN0005.Engineer III	1	
	Engineer III	1	DEN0006.Engineer III	1	
	Engineering Technician, Sr	1	DEN0007.Engineering Technician, Sr	6	Burgstahler, Kenneth D
	Office Assistant III	1	DEN0009.Office Assistant III	1	Coonradt, Amber L
	Engineer III	1	DEN0010.Engineer III	4	Boheman, Douglas M
	Engineer III	1	DEN0800.Engineer III	1	
	Engineering Technician	1	DEN0801.Engineering Technician	1	
	Engineering Technician	1	DEN0802.Engineering Technician	1	
	Engineer III	1	DEN0012.Engineer III	3	McCollum, Bruce D
	Engineering Svc Mgr III	1	DEN0011.Engineering Svc Mgr III		Safayi, Mohammad Ali
	Planning Technician II	1	DEN0013.Planning Technician II	1	Tracy, Melissa F

14

Development Engineering

Program Summary

Dev. Engineering Administration

Administrative and program support is provided by the division manager, team leads and clerical staff. This function focuses on providing oversight for the overall operations of the division, strategic planning, development of policies and procedures, information and records management, staff development, and financial management.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$98,422	\$0	\$198,887	\$0	\$0	\$0
Benefits	\$21,763	\$3,512	\$40,818	\$5,424	\$0	\$5,424
Allowances	\$7	\$0	\$0	\$0	\$200	\$200
Overtime/Comp Time	\$2,440	\$35,490	\$3,736	\$35,490	\$84,510	\$120,000
Supplies	\$12,976	\$43,000	\$14,802	\$68,400	\$25,500	\$93,900
Temporary Services	\$13,978	\$38,584	\$40,322	\$38,584	\$36,616	\$75,200
Professional Services	\$8,775	\$1,900	\$10,444	\$8,400	\$162,500	\$170,900
Travel and Training	\$2,539	\$40,590	\$4,686	\$67,070	\$18,600	\$85,670
Other Services	\$76,909	\$109,962	\$43,105	\$126,978	\$15,400	\$142,378
Internal Charges	\$85,632	\$100,058	\$50,029	\$112,396	\$0	\$112,396
Transfers	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Total:	\$323,441	\$373,096	\$406,829	\$462,742	\$363,326	\$826,068

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Add 3 FTE in Dev Eng 1011-542-01

1) Community Development Engineering Division is requesting two new full-time Engineers to support preliminary and final development engineering activities.

The Engineering Division has two distinct engineering work teams. The preliminary engineering team reviews and approves projects from preapplication conferences to final approval of the preliminary land use requests. The final engineering team reviews technical submittals for compliance with county codes and standards. In addition to subdivisions, both teams are involved with short plats, commercial projects, grading permits, floodplain analyses, road modification requests, and site plans.

2) Community Development Engineering Division is requesting one new full-time Engineering Technician (E-Tech) Assistant to support field inspection activities.

This person will inspect smaller inspection projects, such as rural short plat and grading projects, to allow the experienced inspectors to focus on more complex construction projects (such as subdivisions, schools, and commercial projects). This person will also manage the maintenance warranty program and assist the Construction Team Leader in scheduling inspector assignments. This is an entry-level position that would provide opportunities for career advancement through normal attrition of experienced inspectors.

3) Engineering Submittal Guidelines is a document that describes to developers and their consultants the technical information needed to submit proposed engineering projects for county staff review. This request is for funding to develop these guidelines by hiring a temporary employee (Engineering Intern).

Due to increasing project demands and missed deadlines, this request is for two additional professional staff.

1011-542-558598-Admin-Controlables		\$30,200	0.00	\$0
Base Dev Eng&Ins Services	1011-542-02	Additional overtime, temporary, and contract services to meet baseline service levels		
1011-542-558598-Admin-Controlables		\$333,126	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$363,326	0.00	\$0

Development Engineering

Program Summary

Plan Review

The Development Engineering Team provides transportation, stormwater, erosion control, critical aquifer recharge, geohazard and floodplain review for both the preliminary plan review and final engineering and construction plan stages of development.

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$974,307	\$1,312,657	\$367,319	\$1,331,059	\$387,629	\$1,718,688
Benefits	\$232,074	\$411,388	\$94,262	\$506,707	\$172,762	\$679,469
Allowances	\$35	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$57,002	\$0	\$31,076	\$0	\$0	\$0
Supplies	\$16,477	\$0	\$4,494	\$0	\$0	\$0
Temporary Services	\$35,320	\$0	-\$374	\$0	\$0	\$0
Professional Services	\$37,756	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$5,374	\$0	-\$960	\$0	\$0	\$0
Other Services	\$7,365	\$0	\$1,528	\$0	\$0	\$0
Total:	\$1,365,710	\$1,724,045	\$497,345	\$1,837,766	\$560,391	\$2,398,157

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Add 3 FTE in Dev Eng 1011-542-01

1) Community Development Engineering Division is requesting two new full-time Engineers to support preliminary and final development engineering activities.

The Engineering Division has two distinct engineering work teams. The preliminary engineering team reviews and approves projects from preapplication conferences to final approval of the preliminary land use requests. The final engineering team reviews technical submittals for compliance with county codes and standards. In addition to subdivisions, both teams are involved with short plats, commercial projects, grading permits, floodplain analyses, road modification requests, and site plans.

2) Community Development Engineering Division is requesting one new full-time Engineering Technician (E-Tech) Assistant to support field inspection activities.

This person will inspect smaller inspection projects, such as rural short plat and grading projects, to allow the experienced inspectors to focus on more complex construction projects (such as subdivisions, schools, and commercial projects). This person will also manage the maintenance warranty program and assist the Construction Team Leader in scheduling inspector assignments. This is an entry-level position that would provide opportunities for career advancement through normal attrition of experienced inspectors.

3) ¿Engineering Submittal Guidelines¿ is a document that describes to developers and their consultants the technical information needed to submit proposed engineering projects for county staff review. This request is for funding to develop these guidelines by hiring a temporary employee (Engineering Intern).

Due to increasing project demands and missed deadlines, this request is for two additional professional staff.

1011-542-558500-Dev. Services Payroll		\$437,329	3.00	\$0
Project FTE	1011-521-01			
1011-542-558500-Dev. Services Payroll		\$123,062	0.75	\$0

Community Development has four project positions that need to continue into 2007-2008.

BUDGET ADJUSTMENTS TOTAL: **\$560,391** **3.75** **\$0**

Development Inspection

Department Summary

The Development Inspection Team conducts inspections throughout the construction process to ensure that water quality, storm drainage, grading and transportation facilities are constructed in accordance with approved plans and the County's erosion control program.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Final Plat	\$46,180	\$0	\$46,203	\$0	\$0	\$0
Inspection	\$1,164,244	\$1,860,867	\$556,073	\$1,650,675	\$64,529	\$1,715,204
Final Site Plan	\$109,230	\$0	\$48,292	\$0	\$0	\$0
Development Inspection Administration	\$543,262	\$363,416	\$352,527	\$511,608	\$135,000	\$646,608
<u>Total:</u>	<u>\$1,862,916</u>	<u>\$2,224,283</u>	<u>\$1,003,095</u>	<u>\$2,162,283</u>	<u>\$199,529</u>	<u>\$2,361,812</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,206,711	\$1,382,841	\$661,824	\$1,196,811	\$42,141	\$1,238,952
Benefits	\$291,497	\$478,026	\$163,109	\$453,864	\$22,388	\$476,252
Allowances	\$0	\$0	\$100	\$0	\$0	\$0
Overtime/Comp Time	\$29,384	\$0	\$8,969	\$0	\$72,000	\$72,000
Supplies	\$30,345	\$37,940	\$19,092	\$102,100	\$7,000	\$109,100
Temporary Services	\$10,014	\$0	\$4,114	\$0	\$0	\$0
Professional Services	\$6,290	\$0	\$488	\$0	\$0	\$0
Travel and Training	\$6,969	\$28,512	\$10,191	\$96,770	\$4,000	\$100,770
Other Services	\$182,854	\$201,240	\$87,346	\$198,378	\$7,000	\$205,378
Internal Charges	\$81,394	\$95,724	\$47,862	\$114,360	\$0	\$114,360
Transfers	\$17,458	\$0	\$0	\$0	\$45,000	\$45,000
<u>Total:</u>	<u>\$1,862,916</u>	<u>\$2,224,283</u>	<u>\$1,003,095</u>	<u>\$2,162,283</u>	<u>\$199,529</u>	<u>\$2,361,812</u>

Development Inspection**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Engineering Division Manager	1	DIN0001.Engineering Division Manager		Stepan, Sue A
	Engineering Technician	1	DIN0002.Engineering Technician	6	Estes, Robert E
	Engineering Technician	1	DIN0003.Engineering Technician	6	Redline, Dwayne C
	Engineering Technician, Sr	1	DIN0004.Engineering Technician, Sr		Freer, Ronald L
	Engineering Technician	1	DIN0005.Engineering Technician	3	Golden, Donovan J
	Engineering Technician	1	DIN0006.Engineering Technician	6	McNay, Daniel P
	Engineering Technician	1	DIN0007.Engineering Technician	6	Shuler, Forest L
	Engineering Technician	1	DIN0008.Engineering Technician	6	Bailor, Stephen J
	Office Assistant II	1	DIN0010.Office Assistant II	1	
	Planning Technician II	1	DIN0011.Planning Technician II	5	Webb, Karen V
	Planning Technician II	1	DIN0012.Planning Technician II	5	Padmore, Harriet R
	Engineering Svc Mgr III	1	DIN0013.Engineering Svc Mgr III		Barrette, Michael R

12

Development Inspection

Program Summary

Development Inspection Administration

Administration provides administrative and program support for the Development Inspection Team. Administration encompasses the development of policies and procedures, data and records management and budgetary and financial control for operations.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$287,957	\$0	\$188,488	\$0	\$0	\$0
Benefits	\$63,344	\$0	\$47,423	\$0	\$0	\$0
Allowances	\$0	\$0	\$100	\$0	\$0	\$0
Overtime/Comp Time	\$2,769	\$0	\$532	\$0	\$72,000	\$72,000
Supplies	\$20,382	\$37,940	\$18,975	\$102,100	\$7,000	\$109,100
Temporary Services	\$0	\$0	\$4,114	\$0	\$0	\$0
Professional Services	\$1,904	\$0	\$488	\$0	\$0	\$0
Travel and Training	\$1,089	\$28,512	\$10,191	\$96,770	\$4,000	\$100,770
Other Services	\$66,965	\$201,240	\$34,354	\$198,378	\$7,000	\$205,378
Internal Charges	\$81,394	\$95,724	\$47,862	\$114,360	\$0	\$114,360
Transfers	\$17,458	\$0	\$0	\$0	\$45,000	\$45,000
Total:	\$543,262	\$363,416	\$352,527	\$511,608	\$135,000	\$646,608

BUDGET ADJUSTMENTS:

Base Dev Eng&Ins Services	1011-542-02	Additional overtime, temporary, and contract services to meet baseline service levels		
1011-543-558598-Admin-Controlables		\$72,000	0.00	\$0
NPDES Permit in Com Dev	1011-544-03	This package will add one Program Manager II at the beginning of 2007 and 2.0 Development Inspectors in July 2008. The work entailed in this program also involves 0.25 Engineer starting July 2008, but this work will be done by the staff being added in package 1011-544-03.		
		The decision package responds to new work demands resulting from the Department of Ecology's modification and reauthorization of the county's NPDES permit. Through a Memorandum of Understanding, Community Development provides the following services to Public Works:		
		¿ Assures provisions of the Clark County Code regulating stormwater management associated with development, redevelopment, and construction sites are equivalent to the state's minimum performance standards.		
		¿ Engineering plan review of development permit applications, both at the preliminary and final stages, to ensure compliance with the county's regulations and best stormwater management practices.		
		¿ Inspection of erosion control on building sites.		
		¿ Inspection of stormwater facilities.		
		¿ Code enforcement for erosion and stormwater control.		
1011-543-558599-Admin-Other		\$63,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$135,000	0.00	\$0

Development Inspection

Program Summary

Final Plat

The Final Plat process verifies that development complies with all conditions of land use and engineering approvals prior to plat recording and issuance of building permits

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$36,288	\$0	\$36,169	\$0	\$0	\$0
Benefits	\$9,892	\$0	\$10,034	\$0	\$0	\$0
<u>Total:</u>	<u>\$46,180</u>	<u>\$0</u>	<u>\$46,203</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Inspection

Program Summary

Final Site Plan

The Final Site Plan process verifies that development complies with all conditions of land use and engineering approvals prior to issuance of building permits

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$73,310	\$0	\$37,789	\$0	\$0	\$0
Benefits	\$18,663	\$0	\$10,431	\$0	\$0	\$0
Overtime/Comp Time	\$164	\$0	\$68	\$0	\$0	\$0
Supplies	\$2,085	\$0	\$4	\$0	\$0	\$0
Temporary Services	\$8,115	\$0	\$0	\$0	\$0	\$0
Professional Services	\$2,077	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$4,154	\$0	\$0	\$0	\$0	\$0
Other Services	\$662	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$109,230</u>	<u>\$0</u>	<u>\$48,292</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Inspection

Program Summary

Inspection

The Inspection Team oversees construction of privately funded development projects. They focus on utility, stormwater and transportation improvements, emphasizing erosion control and compliance with development codes. They ensure that the County meets stormwater and erosion control inspection requirements of our federal National Pollutant Discharge Elimination System permit. Assigned to this team is one NPDES Code Enforcement officer responsible for responding to water quality issues associated with new development.

2001 2002 2003

Total Inspection 6860 5860 5993

Maintenance Warranty 299 156 103

NPDES Inspection 2676 2185 2017

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$809,156	\$1,382,841	\$399,378	\$1,196,811	\$42,141	\$1,238,952
Benefits	\$199,598	\$478,026	\$95,221	\$453,864	\$22,388	\$476,252
Overtime/Comp Time	\$26,451	\$0	\$8,369	\$0	\$0	\$0
Supplies	\$7,878	\$0	\$113	\$0	\$0	\$0
Temporary Services	\$1,899	\$0	\$0	\$0	\$0	\$0
Professional Services	\$2,309	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$1,726	\$0	\$0	\$0	\$0	\$0
Other Services	\$115,227	\$0	\$52,992	\$0	\$0	\$0
Total:	\$1,164,244	\$1,860,867	\$556,073	\$1,650,675	\$64,529	\$1,715,204

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

NPDES Permit in Com Dev 1011-544-03

This package will add one Program Manager II at the beginning of 2007 and 2.0 Development Inspectors in July 2008. The work entailed in this program also involves 0.25 Engineer starting July 2008, but this work will be done by the staff being added in package 1011-544-03.

The decision package responds to new work demands resulting from the Department of Ecology's modification and reauthorization of the county's NPDES permit. Through a Memorandum of Understanding, Community Development provides the following services to Public Works:

- ¿ Assures provisions of the Clark County Code regulating stormwater management associated with development, redevelopment, and construction sites are equivalent to the state's minimum performance standards.
- ¿ Engineering plan review of development permit applications, both at the preliminary and final stages, to ensure compliance with the county's regulations and best stormwater management practices.
- ¿ Inspection of erosion control on building sites.
- ¿ Inspection of stormwater facilities.
- ¿ Code enforcement for erosion and stormwater control.

1011-543-558500-Dev. Services Payroll

\$64,529

0.50

\$0

BUDGET ADJUSTMENTS TOTAL:

\$64,529

0.50

\$0

Development Review

Department Summary

Development Review is responsible for implementing the Clark County Code relative to land use. The division processes about fifty different types of land use reviews to include land divisions, commercial and industrial site plans, conditional uses, zone changes, and administration of the State Environmental Policy Act (SEPA), shoreline management plan and Columbia River Gorge Scenic Area. It also provides research and recommendations regarding code amendments.

Development Services is divided into the following teams:

Management Team: The management team is composed of the division director, team leaders and associated support staff. This team is responsible for setting the direction (with extensive staff involvement) through the division vision, mission and values. The team manages through continuous service assessments and improvements. Projects and programs are established to help guide our improvement processes. Our land use reviews are managed through a set of written procedures (created and updated continually by staff). The management team also implements an extensive outreach program composed of our web page, customer interviews, focus groups, bi-annual customer meetings, attending local meetings, and front counter, public hearing, phone and mailed surveys. This team also develops and oversees the division budget.

Rural Development Review Team: This team is responsible for the processing and review of land use and environmental applications in the rural zones of Clark County. It processes and reviews Habitat, Wetland, and Forest Practice permits for the other Development Services teams.

Urban Development Review Teams: The East and West Urban Teams are responsible for the processing and review of land use and environmental applications in the urban zones of Clark County.

Long Term Mission: To help manage and guide land development in Clark County by: Serving as advocates for quality development; Providing clear and complete information; Solving problems creatively; Making timely decisions; and Providing extraordinary customer service.

Short Term Mission: Teaming with the community for quality development

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Development	\$2,585,908	\$2,805,686	\$1,377,758	\$2,904,808	\$993,237	\$3,898,045
<u>Total:</u>	<u>\$2,585,908</u>	<u>\$2,805,686</u>	<u>\$1,377,758</u>	<u>\$2,904,808</u>	<u>\$993,237</u>	<u>\$3,898,045</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,871,183	\$1,964,284	\$986,405	\$1,985,780	\$662,064	\$2,647,844
Benefits	\$445,868	\$637,778	\$238,220	\$695,146	\$288,663	\$983,809
Allowances	\$437	\$0	\$280	\$0	\$2,100	\$2,100
Overtime/Comp Time	\$55,647	\$0	\$37,796	\$0	\$0	\$0
Supplies	\$0	\$0	\$15,412	\$0	\$2,250	\$2,250
Professional Services	\$0	\$0	\$0	\$0	\$7,400	\$7,400
Travel and Training	\$0	\$0	\$0	\$0	\$9,800	\$9,800
Other Services	\$154,531	\$137,148	\$66,407	\$143,166	\$20,960	\$164,126
Internal Charges	\$58,242	\$66,476	\$33,238	\$80,716	\$0	\$80,716
<u>Total:</u>	<u>\$2,585,908</u>	<u>\$2,805,686</u>	<u>\$1,377,758</u>	<u>\$2,904,808</u>	<u>\$993,237</u>	<u>\$3,898,045</u>

Development Review**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Manager II	1	DRV0001.Program Manager II		Goddard, Arthur T
	Program Manager II	1	DRV0002.Program Manager II		Ochia, Krys
	Program Manager II	1	DRV0003.Program Manager II		Ellinger, Susan L
	Planner III	1	DRV0004.Planner III	4	Howe, David L
	Planner III	1	DRV0005.Planner III	5	Vandling, James E
	Planner II	1	DRV0006.Planner II	5	Brooks, Teresa D
	Planner II	1	DRV0007.Planner II	5	Daviau, Richard J
	Planner II	1	DRV0008.Planner II	5	Uduk, Michael EC
	Planner II	1	DRV0009.Planner II	3	Kirsher, Vicki L
	Planner II	1	DRV0010.Planner II	3	Bazala, Jan C
	Planner II	1	DRV0011.Planner II	5	Boguslawski, Alan E
	Planner II	1	DRV0012.Planner II	5	Alvarez, Jose A
	Planner III	1	DRV0013.Planner III	4	Davis, Brent H
	Planning Technician II	1	DRV0015.Planning Technician II	1	Kindel, Nicholas J
	Office Assistant II	1	DRV0016.Office Assistant II	6	Hsiao, Xiaocheih S
	Office Assistant II	1	DRV0017.Office Assistant II	6	Rice, Susan D
	Office Assistant II	1	DRV0018.Office Assistant II	2	Higbie, Patrick J
	Office Assistant II	1	DRV0020.Office Assistant II	1	
	Office Assistant II	.5	DSA0004.Office Assistant II	6	Engles, Marcia J
	Permit Technician	1	CMS0004.Permit Technician	1	Merrill, Angela L

19.5

Development Review

Program Summary

Development

Development Review is responsible for implementing the Clark County Code relative to land use. The division processes about fifty different types of land use reviews to include land divisions, commercial and industrial site plans, conditional uses, zone changes, and administration of the State Environmental Policy Act (SEPA), shoreline management plan and Columbia Rive Gorge Scenic Area. It also provides research and recommendations regarding code amendments

Development Services is divided into the following teams:

Management Team: The management team is composed of the division director, team leaders and associated support staff. This team is responsible for setting the direction (with extensive staff involvement) through the division vision, mission and values. The team manages through continuous service assessments and improvements. Projects and programs are established to help guide our improvement processes. Our land use reviews are managed through a set of written procedures (created and updated continually by staff). The management team also implements an extensive outreach program composed of our web page, customer interviews, focus groups, bi-annual customer meetings, attending local meetings, and front counter, public hearing, phone and mailed surveys. This team also develops and oversees the division budget.

Rural Development Review Team: This team is responsible for the processing and review of land use and environmental applications in the rural zones of Clark County. It processes and reviews Habitat, Wetland, and Forest Practice permits for the other Development Services teams.

Urban Development Review Teams: The East and West Urban Teams are responsible for the processing and review of land use and environmental applications in the urban zones of Clark County.

Long Term Mission: To help manage and guide land development in Clark County by: Serving as advocates for quality development; Providing clear and complete information; Solving problems creatively; Making timely decisions; and Providing extraordinary customer service.

Short Term Mission: Teaming with the community for quality development

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,871,183	\$1,964,284	\$986,405	\$1,985,780	\$662,064	\$2,647,844
Benefits	\$445,868	\$637,778	\$238,220	\$695,146	\$288,663	\$983,809
Allowances	\$437	\$0	\$280	\$0	\$2,100	\$2,100
Overtime/Comp Time	\$55,647	\$0	\$37,796	\$0	\$0	\$0
Supplies	\$0	\$0	\$15,412	\$0	\$2,250	\$2,250
Professional Services	\$0	\$0	\$0	\$0	\$7,400	\$7,400
Travel and Training	\$0	\$0	\$0	\$0	\$9,800	\$9,800
Other Services	\$154,531	\$137,148	\$66,407	\$143,166	\$20,960	\$164,126
Internal Charges	\$58,242	\$66,476	\$33,238	\$80,716	\$0	\$80,716
Total:	\$2,585,908	\$2,805,686	\$1,377,758	\$2,904,808	\$993,237	\$3,898,045

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Create 7.0 FTE in Dev Svc 1011-544-01

Seven FTE have recently been added to the Development Services Division. Four of the seven have been assigned the Rural Team to carry out implementation of the new Critical Areas Ordinance.

1011-541-558500-Dev. Services Payroll

\$993,237

7.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$993,237

7.00

\$0

Development Services Administration

Department Summary

Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the Division. Administration also tracks and monitors the tracking systems for fully completes, and Type 1, 2 and 3 permits. The systems are used to compile monthly and quarterly performance reports to compare against performance standards.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Development Services Administration	\$1,392,911	\$1,494,767	\$744,054	\$1,540,725	\$716,254	\$2,256,979
<u>Total:</u>	<u>\$1,392,911</u>	<u>\$1,494,767</u>	<u>\$744,054</u>	<u>\$1,540,725</u>	<u>\$716,254</u>	<u>\$2,256,979</u>

Expenditures By Obj. Category

Salaries, Regular	\$349,366	\$307,373	\$170,753	\$315,326	\$251,122	\$566,448
Benefits	\$70,762	\$91,728	\$38,952	\$96,187	\$82,132	\$178,319
Allowances	\$37	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$3,928	\$64,000	\$1,632	\$64,000	\$0	\$64,000
Supplies	\$68,368	\$79,808	\$22,374	\$74,232	\$0	\$74,232
Temporary Services	\$48,958	\$64,548	\$20,952	\$58,832	\$10,000	\$68,832
Professional Services	\$403,870	\$337,646	\$226,107	\$386,864	\$253,000	\$639,864
Travel and Training	\$21,057	\$43,106	\$10,383	\$55,072	\$0	\$55,072
Other Services	\$137,397	\$234,248	\$116,746	\$239,744	\$120,000	\$359,744
Internal Charges	\$289,168	\$272,310	\$136,155	\$250,468	\$0	\$250,468
<u>Total:</u>	<u>\$1,392,911</u>	<u>\$1,494,767</u>	<u>\$744,054</u>	<u>\$1,540,725</u>	<u>\$716,254</u>	<u>\$2,256,979</u>

Development Services Administration**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Development Services Manager	1	DSA0001.Development Services Manager		Butts, Michael V
	Administrative Assistant	1	DSA0002.Administrative Assistant	6	Wiser, Sonja R
	Office Assistant II	.5	DSA0004.Office Assistant II	6	Engles, Marcia J
	Program Manager II	1	DSA0800.Program Manager II		Lee, Patrick T
		<div>3.5</div>			

Development Services Administration

Program Summary

Development Services Administration

Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the Division. Administration also tracks and monitors the tracking systems for fully completes, and Type 1, 2 and 3 permits. The systems are used to compile monthly and quarterly performance reports to compare against performance standards.

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$349,366	\$307,373	\$170,753	\$315,326	\$251,122	\$566,448
Benefits	\$70,762	\$91,728	\$38,952	\$96,187	\$82,132	\$178,319
Allowances	\$37	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$3,928	\$64,000	\$1,632	\$64,000	\$0	\$64,000
Supplies	\$68,368	\$79,808	\$22,374	\$74,232	\$0	\$74,232
Temporary Services	\$48,958	\$64,548	\$20,952	\$58,832	\$10,000	\$68,832
Professional Services	\$403,870	\$337,646	\$226,107	\$386,864	\$253,000	\$639,864
Travel and Training	\$21,057	\$43,106	\$10,383	\$55,072	\$0	\$55,072
Other Services	\$137,397	\$234,248	\$116,746	\$239,744	\$120,000	\$359,744
Internal Charges	\$289,168	\$272,310	\$136,155	\$250,468	\$0	\$250,468
Total:	\$1,392,911	\$1,494,767	\$744,054	\$1,540,725	\$716,254	\$2,256,979

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Base Dev Rev Services 1011-544-02

Additional costs due to increased hearings and archeological cases

1011-544-558598-Admin-Controlables

\$353,000

0.00

\$0

NPDES Permit in Com Dev 1011-544-03

This package will add one Program Manager II at the beginning of 2007 and 2.0 Development Inspectors in July 2008. The work entailed in this program also invoices 0.25 Engineer starting July 2008, but this work will be done by the staff being added in package 1011-544-03.

The decision package responds to new work demands resulting from the Department of Ecology's modification and reauthorization of the county's NPDES permit. Through a Memorandum of Understanding, Community Development provides the following services to Public Works:

- ¿ Assures provisions of the Clark County Code regulating stormwater management associated with development, redevelopment, and construction sites are equivalent to the state's minimum performance standards.
- ¿ Engineering plan review of development permit applications, both at the preliminary and final stages, to ensure compliance with the county's regulations and best stormwater management practices.
- ¿ Inspection of erosion control on building sites.
- ¿ Inspection of stormwater facilities.
- ¿ Code enforcement for erosion and stormwater control.

1011-544-558500-Dev. Services Payroll

\$255,377

1.00

\$0

Project FTE 1011-521-01

Community Development has four project positions that need to continue into 2007-2008.

1011-544-558598-Admin-Controlables

\$107,877

0.50

\$0

BUDGET ADJUSTMENTS TOTAL:

\$716,254

1.50

\$0

Fire Marshal

Department Summary

The Fire Marshal's Office enforces the fire code and fireworks regulations and investigates arson and other fires that occur within the unincorporated areas of the County and several of the county's cities. It is the mission of this division to reduce the risk of fire, explosion, hazardous material release, natural disaster and similar incidents to the lives and property of the citizens of Clark County.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
New Construction	\$465,577	\$417,976	\$233,259	\$552,963	\$0	\$552,963
Existing Occupancy	\$668,755	\$646,536	\$326,219	\$608,077	\$0	\$608,077
Fire Investigation	\$528,484	\$465,370	\$174,636	\$377,538	\$0	\$377,538
Fire Marshal Administration	\$296,261	\$511,701	\$250,050	\$363,909	\$0	\$363,909
<u>Total:</u>	<u>\$1,959,077</u>	<u>\$2,041,583</u>	<u>\$984,164</u>	<u>\$1,902,487</u>	<u>\$0</u>	<u>\$1,902,487</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,140,717	\$1,165,230	\$567,799	\$1,156,534	\$0	\$1,156,534
Benefits	\$269,309	\$350,736	\$138,371	\$391,435	\$0	\$391,435
Allowances	\$206	\$2,400	\$795	\$2,400	\$0	\$2,400
Overtime/Comp Time	\$82,513	\$74,548	\$41,366	\$79,680	\$0	\$79,680
Supplies	\$55,734	\$59,099	\$22,818	\$29,892	\$0	\$29,892
Temporary Services	\$31,386	\$0	\$17,668	\$9,900	\$0	\$9,900
Professional Services	\$55,830	\$72,220	\$32,509	\$61,406	\$0	\$61,406
Travel and Training	\$14,612	\$17,476	\$3,513	\$49,996	\$0	\$49,996
Other Services	\$145,014	\$132,610	\$75,693	\$121,244	\$0	\$121,244
Internal Charges	\$163,756	\$167,264	\$83,632	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,959,077</u>	<u>\$2,041,583</u>	<u>\$984,164</u>	<u>\$1,902,487</u>	<u>\$0</u>	<u>\$1,902,487</u>

Fire Marshal**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant II	1	FMO0001.Office Assistant II	6	Atkins, Sandra E
	Deputy Fire Marshal, Sr	1	FMO0002.Deputy Fire Marshal, Sr	5	Eavenson, Curtis R
	Deputy Fire Marshal, Sr	1	FMO0003.Deputy Fire Marshal, Sr	5	Martin, Richard A
	Fire Inspector II	1	FMO0004.Fire Inspector II	1	Hill, Kenneth W
	Fire Marshal	1	FMO0005.Fire Marshal		Dunaway, Jonathan A
	Deputy Fire Marshal, Sr	1	FMO0006.Deputy Fire Marshal, Sr	3	Anderson, Susan A
	Fire Inspector II	1	FMO0007.Fire Inspector II	5	Scott, Thomas M
	Fire Inspector II	1	FMO0008.Fire Inspector II	5	Breza, Greg T
	Fire Inspector II	1	FMO0009.Fire Inspector II	4	McKee, Steven C
		<u>9</u>			

Fire Marshal

Program Summary

Existing Occupancy

This program provides for regular, periodic fire inspections of many of the county's high life or fire loss potential occupancies. It also provides for the investigation of fire hazards reported to the division from citizens or other governmental sources.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$421,391	\$445,977	\$226,497	\$391,498	\$0	\$391,498
Benefits	\$107,300	\$131,300	\$55,592	\$136,493	\$0	\$136,493
Allowances	\$28	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$13,985	\$17,606	\$8,793	\$10,120	\$0	\$10,120
Supplies	\$5,376	\$7,710	\$2,770	\$3,080	\$0	\$3,080
Temporary Services	\$19,506	\$0	\$14,375	\$0	\$0	\$0
Professional Services	\$792	\$1,000	\$1,514	\$3,996	\$0	\$3,996
Travel and Training	\$4,165	\$1,402	\$713	\$23,706	\$0	\$23,706
Other Services	\$40,402	\$41,541	\$15,965	\$39,184	\$0	\$39,184
Internal Charges	\$55,810	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$668,755</u>	<u>\$646,536</u>	<u>\$326,219</u>	<u>\$608,077</u>	<u>\$0</u>	<u>\$608,077</u>

Fire Marshal

Program Summary

Fire Investigation

This program investigates the origin, cause and circumstances of fires occurring within the jurisdiction and brings those responsible for lighting fires to prosecution. Through this program county- wide fire loss statistics are compiled and analyzed.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$255,344	\$252,182	\$82,920	\$145,876	\$0	\$145,876
Benefits	\$65,228	\$75,334	\$23,571	\$46,110	\$0	\$46,110
Allowances	\$157	\$2,400	\$795	\$2,400	\$0	\$2,400
Overtime/Comp Time	\$53,183	\$51,942	\$24,056	\$65,660	\$0	\$65,660
Supplies	\$25,070	\$13,341	\$7,745	\$17,056	\$0	\$17,056
Temporary Services	\$1,684	\$0	\$2,705	\$9,900	\$0	\$9,900
Professional Services	\$42,305	\$40,720	\$20,447	\$44,550	\$0	\$44,550
Travel and Training	\$3,740	\$3,370	\$1,425	\$20,744	\$0	\$20,744
Other Services	\$25,173	\$26,081	\$10,972	\$25,242	\$0	\$25,242
Internal Charges	\$56,600	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$528,484</u>	<u>\$465,370</u>	<u>\$174,636</u>	<u>\$377,538</u>	<u>\$0</u>	<u>\$377,538</u>

Fire Marshal

Program Summary

Fire Marshal Administration

The administration program provides oversight, long-range planning and budgetary management for the division's programs and coordinates activities with other county divisions and departments, local fire districts, and other governmental agencies.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$157,936	\$192,664	\$94,688	\$229,276	\$0	\$229,276
Benefits	\$32,037	\$55,734	\$21,890	\$77,873	\$0	\$77,873
Allowances	\$21	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$5,187	\$2,000	\$1,017	\$3,900	\$0	\$3,900
Supplies	\$23,271	\$19,510	\$11,646	\$8,436	\$0	\$8,436
Temporary Services	\$8,178	\$0	\$792	\$0	\$0	\$0
Professional Services	\$12,027	\$30,000	\$10,548	\$12,768	\$0	\$12,768
Travel and Training	\$3,932	\$11,392	\$1,340	\$5,100	\$0	\$5,100
Other Services	\$48,020	\$33,137	\$24,497	\$26,556	\$0	\$26,556
Internal Charges	\$5,652	\$167,264	\$83,632	\$0	\$0	\$0
<u>Total:</u>	<u>\$296,261</u>	<u>\$511,701</u>	<u>\$250,050</u>	<u>\$363,909</u>	<u>\$0</u>	<u>\$363,909</u>

Fire Marshal

Program Summary

New Construction

This program is comprised of two (2) sections: new construction plan review and new construction inspection. New construction plan review ensures that new land development and commercial building construction complies with the appropriate county fire codes and ordinances. On-site construction inspection and fire-system testing assures that a basic level of fire protection is provided at the time of construction.

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$306,046	\$274,407	\$163,694	\$389,884	\$0	\$389,884
Benefits	\$64,744	\$88,368	\$37,318	\$130,959	\$0	\$130,959
Overtime/Comp Time	\$10,158	\$3,000	\$7,500	\$0	\$0	\$0
Supplies	\$2,017	\$18,538	\$657	\$1,320	\$0	\$1,320
Temporary Services	\$2,018	\$0	-\$204	\$0	\$0	\$0
Professional Services	\$706	\$500	\$0	\$92	\$0	\$92
Travel and Training	\$2,775	\$1,312	\$35	\$446	\$0	\$446
Other Services	\$31,419	\$31,851	\$24,259	\$30,262	\$0	\$30,262
Internal Charges	\$45,694	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$465,577</u>	<u>\$417,976</u>	<u>\$233,259</u>	<u>\$552,963</u>	<u>\$0</u>	<u>\$552,963</u>

Long Range Planning

Department Summary

Long Range Planning encompasses the planning and regulatory aspects of Growth Management Act, review and maintenance of Clark County's comprehensive land use plan and implementing regulations, transportation planning, and preparation of special planning studies and ordinances.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Land Use	\$1,675,889	\$2,400,344	\$942,283	\$2,275,352	-\$2,344,432	-\$69,080
Transportation	\$1,301,716	\$1,202,919	\$413,156	\$857,459	-\$782,942	\$74,517
LRP Administration	\$9,786	\$0	\$3,327	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,987,391</u>	<u>\$3,603,263</u>	<u>\$1,358,766</u>	<u>\$3,132,811</u>	<u>-\$3,127,374</u>	<u>\$5,437</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,487,413	\$1,503,551	\$696,729	\$1,388,785	-\$1,327,704	\$61,081
Benefits	\$323,816	\$448,280	\$155,740	\$492,828	-\$483,044	\$9,784
Allowances	\$0	\$400	\$0	\$400	\$0	\$400
Overtime/Comp Time	\$32,542	\$49,750	\$23,270	\$49,750	-\$49,750	\$0
Supplies	\$142,752	\$172,144	\$143,084	\$373,398	-\$238,998	\$134,400
Temporary Services	\$1,440	\$1,710	\$5,146	\$0	\$0	\$0
Professional Services	\$406,991	\$671,880	\$114,017	\$390,600	-\$390,600	\$0
Travel and Training	\$12,261	\$5,646	\$3,409	\$47,700	-\$47,700	\$0
Other Services	\$179,639	\$330,068	\$90,336	\$389,350	-\$387,344	\$2,006
Internal Charges	\$194,866	\$202,234	\$101,117	\$0	-\$202,234	-\$202,234
Transfers	\$205,671	\$217,600	\$25,918	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,987,391</u>	<u>\$3,603,263</u>	<u>\$1,358,766</u>	<u>\$3,132,811</u>	<u>-\$3,127,374</u>	<u>\$5,437</u>

Long Range Planning**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant III	1	PLR0001.Office Assistant III	3	McCall, Marilee L
	Long Range Planning Manager	1	PLR0002.Long Range Planning Manager		Snell, Martin L
	Planner III	1	PLR0003.Planner III	5	Euler, Gordon M
	Planner II	1	PLR0005.Planner II	1	Niten, Jeff A
	Program Manager II	1	PLR0006.Program Manager II		Higbie, Robert J
	Planner III	1	PLR0007.Planner III	2	Anderson, Colete M
	Planner, Senior	1	PLR0008.Planner, Senior		Orjiako, Oliver I
	Planner III	1	PLR0011.Planner III	2	Mabrey, Michael G
	Planner II	1	PLR0013.Planner II	1	Albrecht, Gary C
	Planner II	1	PLR0014.Planner II	3	Nicholson, Laurie A
	Planner III	1	PLR0015.Planner III	1	
	Office Assistant II	.5	PLR0016.Office Assistant II	1	

11.5

Long Range Planning

Program Summary

LRP Administration

Administration provides budget and financial control and providing oversight for the overall operations of the Long Range Planning. Please note: No appropriations are requested to the Admin Program. Rather, administrative time is proportionately allocated to the Land Use and Transportation programs.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$677	\$0	\$0	\$0	\$0	\$0
Benefits	\$123	\$0	\$675	\$0	\$0	\$0
Supplies	\$8,940	\$0	\$2,400	\$0	\$0	\$0
Other Services	\$46	\$0	\$252	\$0	\$0	\$0
Total:	<u>\$9,786</u>	<u>\$0</u>	<u>\$3,327</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Long Range Planning

Program Summary

Land Use

This program is responsible for developing, revising and maintaining the County's Comprehensive Plan by anticipating and responding to community needs and by protecting community resources. Its principal project is the implementation of the Washington State's Growth Management Act and monitoring its consequences for the community. This program ensures that the County's Comprehensive Plan meets the Washington State's planning goals and the citizens' vision for the County. This program supports the Planning Commission and Board of County Commissioners in policy development, including ordinance revisions and adoption. This program also coordinates with other local governments, regional agencies, and service providers to facilitate the implementation of the Plan.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$842,194	\$1,062,392	\$511,159	\$1,029,017	-\$1,068,520	-\$39,503
Benefits	\$179,097	\$336,436	\$107,786	\$355,315	-\$387,594	-\$32,279
Allowances	\$0	\$200	\$0	\$200	\$0	\$200
Overtime/Comp Time	\$22,790	\$49,750	\$18,897	\$49,750	-\$49,750	\$0
Supplies	\$72,607	\$86,192	\$79,296	\$152,204	-\$17,804	\$134,400
Temporary Services	\$1,281	\$1,710	\$5,127	\$0	\$0	\$0
Professional Services	\$323,872	\$514,780	\$109,204	\$380,100	-\$380,100	\$0
Travel and Training	\$7,303	\$4,368	\$1,741	\$33,700	-\$33,700	\$0
Other Services	\$99,653	\$212,618	\$43,124	\$275,066	-\$275,066	\$0
Internal Charges	\$127,092	\$131,898	\$65,949	\$0	-\$131,898	-\$131,898
Total:	\$1,675,889	\$2,400,344	\$942,283	\$2,275,352	-\$2,344,432	-\$69,080

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Move LRP from DCD to GF 1011-545-01

Long Range Planning is no longer part of the Department of Community Development. The budget is being moved to General Fund.

1011-545-558211-Gma/Comprehensive Planning

-\$2,344,432

-9.00

\$0

BUDGET ADJUSTMENTS TOTAL:

-\$2,344,432

-9.00

\$0

Long Range Planning

Program Summary

Transportation

Transportation Planning is responsible for: identifying potential transportation problems of the future; long-term planning of transportation infrastructure improvements and non-capital demand management programs; supporting regional transportation planning activities; and supporting the development of the six-year transportation improvement programs.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$644,542	\$441,159	\$185,570	\$359,768	-\$259,184	\$100,584
Benefits	\$144,596	\$111,844	\$47,279	\$137,513	-\$95,450	\$42,063
Allowances	\$0	\$200	\$0	\$200	\$0	\$200
Overtime/Comp Time	\$9,752	\$0	\$4,373	\$0	\$0	\$0
Supplies	\$61,205	\$85,952	\$61,388	\$221,194	-\$221,194	\$0
Temporary Services	\$159	\$0	\$19	\$0	\$0	\$0
Professional Services	\$83,119	\$157,100	\$4,813	\$10,500	-\$10,500	\$0
Travel and Training	\$4,958	\$1,278	\$1,668	\$14,000	-\$14,000	\$0
Other Services	\$79,940	\$117,450	\$46,960	\$114,284	-\$112,278	\$2,006
Internal Charges	\$67,774	\$70,336	\$35,168	\$0	-\$70,336	-\$70,336
Transfers	\$205,671	\$217,600	\$25,918	\$0	\$0	\$0
Total:	\$1,301,716	\$1,202,919	\$413,156	\$857,459	-\$782,942	\$74,517

BUDGET ADJUSTMENTS:

Move LRP from DCD to GF 1011-545-01

1011-545-543401-Transp. Planning

Long Range Planning is no longer part of the Department of Community Development. The budget is being moved to General Fund.

Expenditure FTE Revenue

-\$782,942 -2.50 \$0

BUDGET ADJUSTMENTS TOTAL: **-\$782,942** **-2.50** **\$0**

Northwest Energy Code

Department Summary

This budget reflected program of developer incentives intended to encourage the construction of energy efficient housing. The program was initiated and funded by the Bonneville Power Administration (BPA). The program provided incentive payments to developers if their projects met the specifications of the Northwest Energy Code. County staff performed inspections to verify compliance, and BPA funds paid for the inspections.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Northwest Energy Code	\$1,575	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,575</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$1,575	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,575</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Northwest Energy Code

Program Summary

Northwest Energy Code

This program has been replaced by the Washington State Energy Code. The fund balance will be used to cover the costs of some of one-time items in the Building Division.

Operational planning Cagories

Purpose: Support

Scope: Regional (County-wide)

		2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>		<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers		\$1,575	\$0	\$0	\$0	\$0	\$0
	<u>Total:</u>	<u>\$1,575</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>